

FUND NUMBER	257 HOUSING CORPORATION
DEPARTMENT NUMBER	36 MUNICIPAL HOUSING
DIVISION NUMBER	86 NOISE ABATEMENT

MISSION

To alleviate the existing housing shortage.

GOALS

- Provide decent, safe and affordable rental housing for the citizens of Laredo.

OBJECTIVES

To obtain and manage 10 additional rental units for the citizens of Laredo through the purchase of homes in the Noise Abatement Program with FAA grant monies. Develop a new rental plan that would allow rental units that have been difficult to lease, by the established rental rates approved by ordinance, in order to make units more marketable.

EXPENDITURES (3686)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	8,342	48,890	49,164	55,394
Materials & Supplies	0	24,438	44,757	24,416	39,094
Contractual Services	0	98,119	92,686	76,418	89,585
Other	0	23,280	54,904	50,000	30,000
Capital Outlay	0	17,175	48,710	13,330	0
TOTAL	0	171,354	289,947	213,328	214,073

FULL TIME EQUIVALENTS (FTE) (3686)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	1	2	2	2

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PERFORMANCE MEASURES (3686)

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – administration	0	1	1	1
Number of full-time equivalent employees (FTE) – maintenance/work orders	0	0	1	1
<i>Outputs</i>				
Number of rental units managed	56	74	85	95
Number of tenant accounts billed and collected	56	60	65	85
Number of rental units vacated and repaired	5	15	40	40
Number of work orders completed	400	399	400	440
Efficiency Measures				
Number of tenant accounts billed and collected per FTE - administration	0	60	65	85
Number of rental units vacated and repaired per FTE – maintenance/work orders	0	15	40	40
Effectiveness Measures				
% of tenant accounts collected	98%	98%	98%	98%
% of units occupied	90%	81%	76%	90%